

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Lieutenant Governor	99,600	91,200	103,100	103,100	106,000	107,100
Total	99,600	91,200	103,100	103,100	106,000	107,100
By Fund Source						
General	99,600	91,200	103,100	103,100	106,000	107,100
Total	99,600	91,200	103,100	103,100	106,000	107,100
By Object						
Personnel Costs	90,200	83,600	93,700	93,700	96,400	97,700
Operating Expenditures	9,400	7,600	9,400	9,400	9,600	9,400
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	99,600	91,200	103,100	103,100	106,000	107,100
FTP Positions	2.00	2.00	2.00	2.00	2.00	2.00

Budget Highlights

Maintenance of Current Operations budget.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	2.00	103,100	103,100	2.00	103,100	103,100
5.00 FY 2000 Total Appropriation	2.00	103,100	103,100	2.00	103,100	103,100
7.00 FY 2000 Estimated Expenditures	2.00	103,100	103,100	2.00	103,100	103,100
9.00 FY 2001 Base	2.00	103,100	103,100	2.00	103,100	103,100
10.10 Increased Cost of Benefits	0.00	1,300	1,300	0.00	1,300	1,300
10.20 Inflationary Adjustments	0.00	200	200	0.00	0	0
10.60 Change In Employee Compensation	0.00	1,400	1,400	0.00	2,700	2,700
11.00 FY 2001 Total Maintenance	2.00	106,000	106,000	2.00	107,100	107,100
13.00 FY 2001 Total	2.00	106,000	106,000	2.00	107,100	107,100
Amount Change From Base	0.00	2,900	2,900	0.00	4,000	4,000
Percent Change From Base	0.00%	2.81%	2.81%	0.00%	3.88%	3.88%